

Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. Revenue includes fees collected pursuant to Health and Safety code Section 10605.3, for certified copies of vital statistic records. There is no staffing associated with this budget unit.

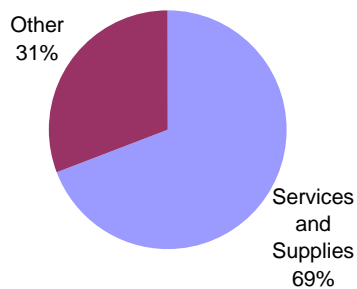
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

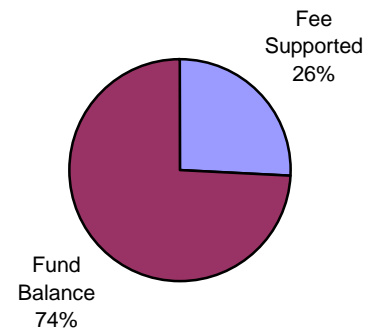
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	165,032	524,163	177,373	457,244
Departmental Revenue	131,122	128,000	120,454	118,000
Fund Balance		396,163		339,244

In Accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: General
ACTIVITY: Finance

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H 2004-05 Proposed Budget
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		
Appropriation								
Services and Supplies	177,373	356,663	-	-	-	356,663	(40,551)	316,112
Transfers	-	-	-	-	-	-	141,132	141,132
Total Appropriation	177,373	356,663	-	-	-	356,663	100,581	457,244
Oper Trans Out	-	167,500	-	-	-	167,500	(167,500)	-
Total Requirements	177,373	524,163	-	-	-	524,163	(66,919)	457,244
Departmental Revenue								
Current Services	114,616	128,000	-	-	-	128,000	(10,000)	118,000
Other Revenue	5,838	-	-	-	-	-	-	-
Total Revenue	120,454	128,000	-	-	-	128,000	(10,000)	118,000
Fund Balance		396,163	-	-	-	396,163	(56,919)	339,244

SCHEDULE C

DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records
BUDGET UNIT: SDX REC

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

	Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Reduction is due to more accurate and conservative reflection of actual expenditures.	-	(40,551)	-	(40,551)
2.	Transfers Increase in amount to Library (SAP CLB) for staffing and space for County Clerk functions. Last year the transfers was from fund Systems Development (change in funding source).	-	141,132	-	141,132
3.	Decrease Operating Transfers Out Prior year CIP remodel was recognized last year, funding is no longer required in fiscal year 2004-05.	-	(167,500)	-	(167,500)
4.	Decrease Current Services Estimated 2003-04 projection is under the Budgeted amount.	-	-	(10,000)	10,000
	Total	-	(66,919)	(10,000)	(56,919)

